

STATEMENT OF PURPOSE

RS18990

This is a fiscal year 2010 appropriation, a fiscal year 2009 supplemental, and a 2009 rescission for the Services for the Developmentally Disabled division in the Department of Health and Welfare.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2009 Original Appropriation	543.45	15,029,300	3,050,700	25,542,600	43,622,600
Reappropriation	0.00	530,900	0	0	530,900
3. Infant Toddler Receipts Authority	0.00	0	563,600	0	563,600
Rescission of One-time Appropriation	0.00	(104,900)	0	0	(104,900)
Omnibus 4% Rescission	0.00	(691,300)	0	(788,500)	(1,479,800)
Health Insurance Reduction	0.00	(84,700)	(13,000)	(174,100)	(271,800)
Additional 2% Rescission	0.00	(575,700)	0	(250,700)	(826,400)
Other Rescissions	0.00	(1,505,300)	0	1,505,300	0
FY 2009 Total Appropriation	543.45	12,598,300	3,601,300	25,834,600	42,034,200
Noncognizable Funds and Transfers	7.50	0	0	173,600	173,600
Expenditure Adjustments	0.00	(530,900)	0	0	(530,900)
FY 2009 Estimated Expenditures	550.95	12,067,400	3,601,300	26,008,200	41,676,900
Removal of One-Time Expenditures	0.00	(134,800)	0	(272,900)	(407,700)
Additional Base Adjustment	0.00	1,830,600	0	(1,332,500)	498,100
FY 2010 Base	550.95	13,763,200	3,601,300	24,402,800	41,767,300
Benefit Costs	0.00	45,400	5,000	63,200	113,600
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
Statewide Cost Allocation	0.00	(500)	0	(900)	(1,400)
5% Personnel Cost Reduction	0.00	(466,800)	(76,200)	(962,500)	(1,505,500)
Nondiscretionary Adjustments	0.00	0	0	0	0
FY 2010 Program Maintenance	550.95	13,341,300	3,530,100	23,502,600	40,374,000
Line Items					
20. ARRA Inf. Tod. Database and FMAP Adj.	0.00	(2,470,300)	0	3,650,100	1,179,800
FY 2010 Total	550.95	10,871,000	3,530,100	27,152,700	41,553,800
Chg from FY 2009 Orig Approp	7.50	(4,158,300)	479,400	1,610,100	(2,068,800)
% Chg from FY 2009 Orig Approp.	1.4%	(27.7%)	15.7%	6.3%	(4.7%)

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Statement of Purpose / Fiscal Note

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